

HCBS Expenditures from CYE 99 through CYE 06

	CYE 99			CYE 00			CYE 01			CYE 02	
	Members			Members			Members			Members	
EPD	MM*	Enrolled	EXP	MM*	Enrolled	EXP	MM*	Enrolled	EXP	MM*	Enrolled
YAVAPAI	9,271	771	\$ 2,488,674	10,135	850	\$ 3,058,611	10,977	970	\$ 4,258,868	12,160	1,065
VENTANA / EVERCARE	15,776	1,328	\$ 4,153,032	23,308	2,050	\$ 6,410,350	34,842	2,977	\$ 10,546,260	33,551	3,108
PINAL	7,239	604	\$ 3,057,373	8,295	660	\$ 4,447,157	8,318	692	\$ 5,094,406	11,909	1,015
PIMA	32,356	2,719	\$ 11,668,894	33,309	2,877	\$ 14,926,974	35,856	3,117	\$ 18,599,344	40,725	3,538
**MARICOPA	106,946	9,378	\$ 47,663,515	114,400	9,929	\$ 52,674,290	103,176	8,295	\$ 57,229,249	93,266	7,647
COCHISE	6,315	531	\$ 1,509,762	8,271	752	\$ 2,212,136	9,580	810	\$ 3,068,545	10,238	872
APIPA	5,631	651	\$ 2,229,452	-	-	\$ -	-	-	\$ -	-	-
MERCY CARE	-	-	\$ -	-	-	\$ -	19,574	1,856	\$ 7,696,667	30,170	3,006
EPD TOTAL	183,534	15,982	\$ 72,770,702	197,718	17,118	\$ 83,729,518	222,323	18,717	\$ 106,493,339	232,019	20,251
DES-DDD											
TOTAL DDD	120,998	10,369	\$ 206,602,300	132,935	11,345	\$ 208,122,080	142,970	12,453	\$ 231,492,972	137,185	13,628
GRAND TOTAL	304,532	26,351	\$ 279,373,001	330,653	28,463	\$ 291,851,598	365,293	31,170	\$ 337,986,311	369,204	33,879

Percentage of Total  
Members Placed in HCBS  
Settings-EPD Only as of  
September of each year

43.0%

45.8%

52.6%

54.6%

Note:

\*Member month totals include all members, regardless of placement status.

Members Enrolled = LTC EPD, LTC VD. Report: # of LTC Recipients by County by Program Contractor

\*\*CYE2004 Maricopa LTC -Audited Financial used for period of July '03 thru June '04

CYE 2005 Maricopa LTC - Estimated Case Management and HCBS Expenditures as no financial statement for this year received.

CYE 2006 Maricopa LTC - not included in this report

Source Data:

Program Contractor Financial Statements. By Contract Year (October 1 thru September 31)

ALTCS Enrollment by County as of September of each year

NOTE:On May 10, 2005, members enrolled numbers modified to correspond with '01 data forward. September YE ALTCS Enrollment Used.

HCBS Expenditures from C\

EPD	EXP	CYE 03	Members	EXP	CYE 04	Members	EXP	CYE 05	Members	EXP	CYE 06
		MM*	Enrolled		MM*	Enrolled		MM*	Enrolled as of 9/1/05		MM*
YAVAPAI	\$ 5,641,541	10,747	1,069	\$ 6,119,583	12,537	1,053	\$ 7,486,977	12,489	1,010	\$ 7,539,050	11,795
VENTANA / EVERCARE	\$ 14,461,261	40,163	3,524	\$ 21,351,096	44,027	3,819	\$ 22,202,970	51,293	4,282	\$ 26,656,963	85,622
PINAL	\$ 6,587,161	12,844	1,097	\$ 8,543,682	13,121	1,105	\$ 10,210,471	14,626	1,218	\$ 12,350,435	15,529
PIMA	\$ 27,248,267	43,674	3,828	\$ 30,174,257	46,248	3,905	\$ 28,070,491	47,361	3,947	\$ 37,402,720	46,738
**MARICOPA	\$ 60,879,970	86,692	7,120	\$ 62,080,618	81,539	6,586	\$ 67,867,393	76,123	5,929	\$ 72,866,896	
COCHISE	\$ 4,173,732	10,747	904	\$ 4,658,566	11,016	929	\$ 5,421,878	11,142	933	\$ 6,316,265	12,750
APIPA	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -	
MERCY CARE	\$ 21,571,507	42,387	3,957	\$ 32,241,396	50,809	4,672	\$ 44,732,073	61,504	5,402	\$ 54,272,529	104,944
EPD TOTAL	\$ 140,563,439	247,254	21,499	\$ 165,169,196	259,297	22,069	\$ 185,992,253	274,538	22,721	\$ 217,404,859	277,378
DES-DDD											
TOTAL DDD	\$ 289,348,613	171,403	14,839	\$ 337,560,366	179,662	16,008	\$ 385,610,533	198,772	16,996	\$ 424,729,451	
GRAND TOTAL	\$ 429,912,053	418,657	36,338	\$ 502,729,562	438,959	38,077	\$ 571,602,786	473,310	39,717	\$ 642,134,311	277,378

Percentage of Total  
Members Placed in HCBS  
Settings-EPD Only as of  
September of each year

59.1%

63.1%

62.5%

63.49%

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Source Data:

Program Contractor Financial Statements. By Contract Year (October 1 thru September 31)

ALTCS Enrollment by County as of September of each year

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HCBS Expenditures from C\

EPD	Members		EXP
	Enrolled as of 9/1/06		
YAVAPAI	933	\$	7,891,176
VENTANA / EVERCARE	6,888	\$	62,905,251
PINAL	1,200	\$	14,674,850
PIMA	3,905	\$	40,217,722
**MARICOPA			
COCHISE	912	\$	6,225,432
APIPA			
MERCY CARE	8,607	\$	91,399,784
EPD TOTAL	22,445	\$	223,314,214
<b>DES-DDD</b>			
TOTAL DDD	18,107		
GRAND TOTAL	40,552	\$	223,314,214

Percentage of Total  
Members Placed in HCBS  
Settings-**EPD Only as of  
September of each year**

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